

ACTUAL PERFORMANCE FOR OUTPUT/EFFICIENCY MEASURES
305 - General Land Office and Veterans' Land Board
Fiscal Year 2014
12/30/2013

Agency code: 305

Agency name: General Land Office and Veterans' Land Board

Type/Strategy/Measure	2014 Target	2014 Actual	2014 YTD	Percent of Annual Target	Target Range
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Output Measures1-1-1 ENERGY LEASE MANAGEMENT & REV AUDIT

4 AUDIT/ LEASE REVENUE RECON

Quarter 1	10,200,000.00	3,844,724.00	3,844,724.00	37.69 % *	2,040,000.00 - 3,060,000.00
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Explanation of Variance: During the current reporting period, the agency had a significant detection that totaled roughly \$1.8 million. Accordingly, the total revenue detected for the period represents over a third of the agency's target -- with nearly half of the total stemming from the single-aforementioned reconciliation. As a result, at present, the Land Office is on pace to exceed its annual target; however, the agency does not anticipate future quarterly detections from audits/lease reconciliations to be as sizeable.

1-1-2 ENERGY MARKETING

1 AVERAGE MONTHLY GAS SOLD IN MMBTU

Quarter 1	1,090,000.00	969,237.43	969,237.43	88.92 % *	1,035,500.00 - 1,144,500.00
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Explanation of Variance: An increase in customers allowed for increased sale of TIK volumes.

1-1-4 UPLANDS LEASING

1 UPLANDS LEASE REVENUE

Quarter 1	6,500,000.00	2,073,319.26	2,073,319.26	31.90 % *	1,300,000.00 - 1,950,000.00
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Explanation of Variance: A number of large one-time Miscellaneous Easement payments, in tandem with revenue from newly executed Surface Leases, augmented the agency's quarterly attainment. Moreover, the Land Office also received three unanticipated payments from the Texas Forest Service, relating to its Surface Lease for timber harvesting. These payments and unanticipated revenues combined for over \$377,000 in receipts and contributed to performance above the 5% variance allotment for the individual quarter -- which is a positive outcome.

1-1-5 COASTAL LEASING

* Varies by 5% or more from target.

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Output Measures

2 COASTAL LEASE REVENUE

Quarter 1	5,500,000.00	2,716,622.89	2,716,622.89	49.39 % *	1,100,000.00 - 1,650,000.00
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Explanation of Variance: During the reporting period, the agency renewed a Miscellaneous Easement with Enterprise Texas Pipeline LLC for nearly \$1.6 million. The renewal agreement put forth an increased payment schedule over a 10 year term. This sizeable infusion, along with other collections, directly contributed to the agency's movement toward performance meeting and/or exceeding its targeted objective.

2-1-1 COASTAL MANAGEMENT

2 GRANTS AWARDED

Quarter 1	24.00	20.00	20.00	83.33 % *	4.80 - 7.20
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Explanation of Variance: Although performance to date suggests that the agency will exceed its target, historically a higher volume of grants are awarded near the start of the state's fiscal year and increasingly fewer contracts are awarded in the final months. A vast majority of the grants are awarded by October 1st of each year, which front-loads the performance numbers for the fiscal year. At this time, based upon conventional work flow, the agency anticipates that it will meet its target with little variance – if any.

2-2-1 OIL SPILL RESPONSE

1 NUMBER OF OIL SPILL RESPONSES

Quarter 1	700.00	131.00	131.00	18.71 % *	140.00 - 210.00
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Explanation of Variance: The agency is on target to respond to fewer spills than targeted. In this instance, performance below the target is desirable. Given that the agency responds to ALL spills in coastal waters, the current target attainment suggests the agency's prevention activities have been effective - as there have been fewer spills than anticipated.

2-2-2 OIL SPILL PREVENTION

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Output Measures					
2 # PREVENTION ACTIVITIES - VESSELS					
Quarter 1	1,603.00	344.00	344.00	21.46 %	320.60 - 480.90
<u>3-1-1 VETERANS' LOAN PROGRAMS</u>					
5 # LOANS ORIGINATED BY VLB					
Quarter 1	1,017.00	305.00	305.00	29.99 %	203.40 - 305.10
<u>3-1-2 VETERANS' HOMES</u>					
1 OCCUPANCY RATE/VETERANS HOMES					
Quarter 1	92.00 %	92.90 %	92.90 %	100.98 %	87.40 - 96.60
<u>4-1-1 REBUILD HOUSING</u>					
1 # QA/QC ONSITE REVIEWS CONDUCTED					
Quarter 1	36.00	0.00	0.00	0.00 % *	7.20 - 10.80

Explanation of Variance: The agency is in the process of revamping its monitoring procedures in an effort to strengthen and ensure its compliance with HUD requirements. During this interim period of procedural re-development and implementation, QA/QC performance was significantly impaired. However, the agency expects future quarterly attainment to reflect marked improvement; moreover, with an improved monitoring function the Land Office fully expects future performance that will lessen the impact of this first quarter performance, in relation to meeting the performance target.

2 TOT # QA/QC REVIEWS CONDUCTED

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Output Measures

2 TOT # QA/QC REVIEWS CONDUCTED

Quarter 1	48.00	7.00	7.00	14.58 % *	9.60 - 14.40
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Efficiency Measures1-3-1 PRESERVE & MAINTAIN ALAMO COMPLEX

1 OPERATIONAL COST PER VISITOR

Quarter 1	1.96	2.98	2.98	152.04 % *	1.86 - 2.06
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Explanation of Variance: The initial quarter(s) of the state's fiscal year yield fewer visitors than the months occurring further into the fiscal calendar. Accordingly, during this period the metric has fewer units (i.e. visitors) to allocate operational costs across, which causes the ratio of costs per visitor to reflect a rate above target. However, the agency anticipates tourism/visitation to increase throughout the fiscal year, coinciding with periods of peak tourism. Consequently, performance is expected to improve (i.e. decrease) as the performance year progresses.

2 GIFT SHOP REVENUE PER VISITOR

Quarter 1	3.21	2.05	2.05	63.86 % *	3.05 - 3.37
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Explanation of Variance: Revenue from gift shop operations is set by a contract. The contract was not in existence when the measures/targets were developed. Thus, the conditions under which the target was shaped have now changed. Regardless, additional revenues, in the form of 'variable income,' are expected later in the reporting year and may positively sway performance closer to target; variable income is calculated at the end of the fiscal year.

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